

## Distribution of Net New Money Fiscal Year 2002-2003

City Departments	FY 02 Budget	FY 03 Budget	Increase / (Decrease)
Personal Services	39,925,059	42,006,298	2,081,239
Operating and Capital	<u>21,271,939</u>	<u>23,302,955</u>	<u>2,031,016</u>
<b>Subtotal City Departments</b>	<b>61,196,998</b>	<b>65,309,253</b>	<b>4,112,255</b>
City / State Departments	28,789,968	30,166,504	1,376,536
Employee Benefits, Salary Increase:	20,472,811	19,706,864	(765,947)
Contributions to Agencies	7,113,427	7,732,564	619,137
Debt Service	18,266,542	20,219,777	1,953,235
Transfer to Capital Budget	5,754,023	5,960,862	206,839
Transfer to Other Funds	<u>5,920,244</u>	<u>6,107,875</u>	<u>187,631</u>
<b>Total City Budget</b>	<b>147,514,013</b>	<b>155,203,699</b>	<b>7,689,686</b>
<b>School Operations</b>			
Local Funds	51,905,304	52,587,936	682,632
State Funds	94,519,646	99,305,818	4,786,172
Federal Funds	942,982	957,527	14,545
Other Funds	<u>488,386</u>	<u>463,386</u>	<u>(25,000)</u>
<b>Total Schools</b>	<b>147,856,318</b>	<b>153,314,667</b>	<b>5,458,349</b>
<b>Total Expenditures</b>	<b><u>295,370,331</u></b>	<b><u>308,518,366</u></b>	<b><u>13,148,035</u></b>

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